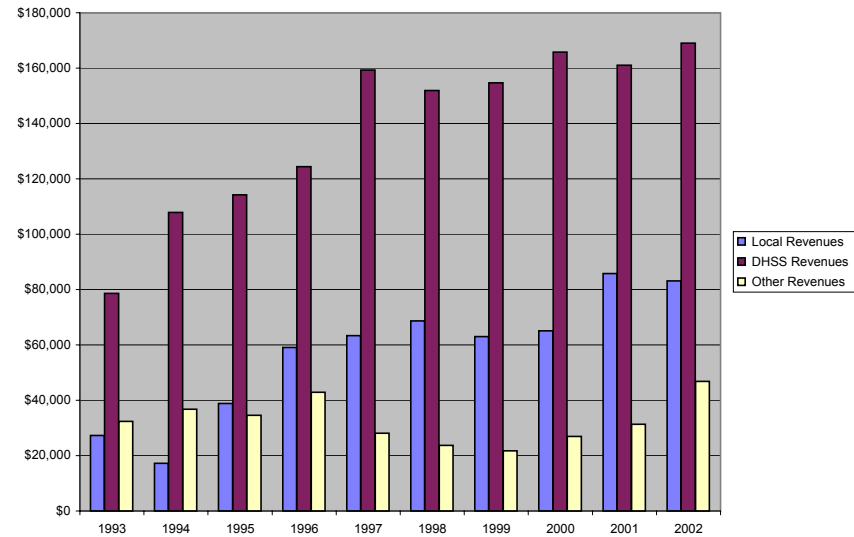


Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$0	0.00%		
Local Revenues					
Taxes		\$49,331	16.67%	32.25%	42.99%
Interest		\$0	0.00%	1.26%	0.95%
Vital Records		\$20,932	7.07%	2.79%	3.02%
Donations		\$463	0.16%	1.02%	0.36%
Fees		\$12,165	4.11%	3.35%	4.09%
Other		\$273	0.09%	3.97%	3.41%
Total Local Revenues		\$83,164	28.10%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$64,159	21.68%	9.34%	4.83%
Family Planning	State	\$9,240	3.12%	3.09%	0.98%
Family Planning	Federal	\$2,760	0.93%	1.16%	0.40%
MCH	Federal	\$20,030	6.77%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$58,273	19.69%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$0	0.00%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$2,198	0.74%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$3,298	1.11%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$1,637	0.55%	2.02%	1.05%
Other DHSS	Federal	\$4,424	1.49%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$87,684	29.63%	19.13%	16.50%
Total DHSS State		\$78,334	26.47%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$166,018	56.10%	35.15%	24.09%
Other Revenues					
Home Health		\$0	0.00%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$32,064	10.83%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$4,519	1.53%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$10,192	3.44%	2.52%	6.78%
Total Other Revenue		\$46,776	15.80%	20.21%	21.09%
Total Revenue All Sources		\$295,958	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$169,838	57.39%	56.21%	51.12%
Contract Services		\$45,841	15.49%	4.91%	15.46%
Supplies/Equipment		\$38,397	12.97%	10.37%	9.33%
Fringe Benefits		\$24,070	8.13%	11.60%	11.99%
Travel		\$5,577	1.88%	1.99%	1.25%
Utilities/Rent		\$3,052	1.03%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$1,635	0.55%	4.99%	2.74%
Other		\$7,546	2.55%	7.34%	6.40%
Total Expenditures		\$295,958	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		22,955			
Per Capita Public Health Revenue		\$12.45			

Crawford County Revenue Comparison 1993 - 2002



Crawford - 2002 DHSS Revenue

